

**2015-16 Prospective Report Template
Borough of Manhattan Community College**

Section A - University Goals

1 - Increase opportunities for students to be taught by full-time faculty

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Percentage of annual instructional FTEs delivered by full-time faculty	46.2	44.3	45.9	48.8	56.7	58.0
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Ratio of FTE student to full-time faculty	38.5	42.9	39.4	34.4	36.7	34.0

2 - Increase faculty scholarship and research impact

	2010	2011	2012	2013	2014	2015
Average number of pieces of scholarship/creative activity (annual)	0.1	0.1	0.5	0.4	0.8	0.9
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Number of funded research grants	0	4	4	6	8	12
Research awards (annual)	\$0	\$557,848	\$250,413	\$294,608	\$1,933,370	\$1,991,371

3 - Ensure that students make timely progress toward degree completion

	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants	Fall 2012 Entrants	Fall 2013 Entrants	Fall 2014 Entrants
Average number of equated credits earned in one year by associate full-time first-time freshmen	18.1	17.9	18.4	19.2	19.7	20.0
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Percentage of associate students who earn 30 equated credits per year	11.4	10.9	9.8	11.4	12.3	12.8
	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants	Fall 2012 Entrants	Fall 2013 Entrants	Fall 2014 Entrants
One-year retention rate of associate full-time first-time freshmen	65.6	63.5	64.7	64.1	65.1	66.0
Difference between actual and predicted 1-year retention rate of associate full-time first-time freshmen	3.0	-0.4#	1.5	0.1#	0.4#	0.6

#Value is not statistically significantly different from 0.

4 - Increase graduation rates

	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants
Three-year graduation rate of first-time freshmen; completed at BMCC	12.9	14.1	11.9	14.9	15.0	15.9
Three-year graduation rate of first-time freshmen; completed anywhere	13.0	14.1	12.1	15.0	15.1	16.0
Four-year graduation rate of associate full-time first-time freshmen	19.6	21.0	19.1	22.2	21.7	22.0
Difference between actual and predicted 4-year graduation rate of associate full-time first-time freshmen	4.9	7.3	4.6	5.8	4.1	4.6

	Fall 2004 Entrants	Fall 2005 Entrants	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants
Six-year graduation rate of associate full-time first-time freshmen	21.6	22.7	25.4	26.1	24.6	25.6

5 - Improve student satisfaction with academic support and student support services

			2013		2015
Satisfaction with academic advising effectiveness (Noel-Levitz SSI)			4.8 (1.5)		5.3 (1.5)
Satisfaction with campus support services (Noel-Levitz SSI)			4.9 (1.2)		5.4 (1.4)

6 - Improve student satisfaction with administrative services

			2013		2015
Satisfaction with admissions and financial aid effectiveness (Noel-Levitz SSI)			4.9 (1.3)		5.3 (1.4)
Satisfaction with registration effectiveness (Noel-Levitz SSI)			5.1 (1.2)		5.5 (1.2)
Satisfaction with service excellence (Noel-Levitz SSI)			4.9 (1.2)		5.4 (1.2)

7 - Increase revenues

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total voluntary support (annual)	\$2,361,252	\$2,531,971	\$2,606,594	\$5,150,545	\$4,178,052	\$3,979,759
Grant and contract awards (annual)	\$9,321,605	\$5,947,163	\$8,899,210	\$5,968,747	\$6,959,602	\$7,168,390
Alternative revenues (annual)	---	\$1,518,493	\$2,011,214	\$2,555,284	\$2,348,320	\$2,350,000

8 - Use financial resources efficiently and prioritize spending on direct student services

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Spending on student services and instruction and departmental research as a percentage of tax-levy budget	60.3	61.0	59.7	59.6	64.3	64.0*
Spending on student services as a percentage of tax-levy budget	8.0	7.8	7.5	9.1	10.8	11.0
Spending on instruction and departmental research as a percentage of tax-levy budget	52.3	53.3	52.2	50.5	53.5	53.0
Percentage of budget in reserve	2.9	3.0	3.1	3.1	3.0	3.0

*target predicated on continuing tuition waiver program through FY16 Compact fund

9 - Increase the proportion of full-time faculty from under-represented groups

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Percentage of minority full-time faculty	46.3	46.2	46.3	44.7	45.0	45.5
Percentage of Italian American full-time faculty	7.2	6.9	6.1	5.8	5.5	5.6
Percentage of women full-time faculty	56.9	57.8	56.3	55.6	57.5	57.5

10 – Increase faculty satisfaction

1. Establish Task Force to review COACHE results and make recommendations for improvement.
2. Develop additional strategies and related communication to support faculty research/creative activity.

Section B – Community College Goals

1 – Create more efficient remediation pathways

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Percentage of students fully proficient by the end of the first year (of those initially needing any remediation)	33.2	30.2	40.0	41.4	46.5	47.0

2 – Prepare students for transfer to baccalaureate programs and the workforce

	Fall 2004 Entrants	Fall 2005 Entrants	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants
Percentage of first-time freshmen transferring to any baccalaureate program within 6 years	31.5	34.1	33.6	33.5	26.7	28.0
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Transfer rate of AA/AS graduates to any baccalaureate program	67.3	67.5	64.4	67.9	69.7	70.5
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Mean first-semester GPA of baccalaureate transfers from CUNY associate programs	2.70	2.62	2.69	2.76	2.72	2.75
	2009 grads	2010 grads	2011 grads	2012 grads	2013 grads	2014 grads
Percentage of AAS graduates employed within 6 months of graduation*:						
- Respiratory Therapy		97.45	76.3	85.4	72.2	59.5
- Nursing	50.0	52.0	33.0	NA	71.0	63.0
- Health Information Technology	54.2	63.6	59.0	59.0	45.2	55.6
- Paramedic/EMT	100.0	100.0	100.0	100.0	100.0	100.0

*not available for all AAS programs

3 – Increase (or maintain high) pass rates on professional licensure exams

	2010	2011	2012	2013	2014	2015
NCLEX (RN licensure) pass rate	84.0	83.2	85.4	74.3	74.5	80.0
Respiratory Therapy pass rate				91.6	95.0	95.0
Paramedic pass rate				63.0	87.5	87.5

BMCC 2015-2016 PMP FOCUS AREA GOALS

Professional Licensure Exam	2014-2015	2015-2016
Respiratory Therapy	95.0%	100.0%
Paramedic	87.5%	88.2%

1. Improve academic advisement

- reduce ratio of advisees to advisors in the Advisement Center from 520:1 in fall 2014 to 393:1 in fall 2015 to 350:1 in fall 2016

Based on the number of full-time academic advisement staff that have been and will be hired, and the reapportionment of students to academic departments for advisement, we see the ratio of advisees to advisors in the Academic Advisement and Transfer Center reducing from 393:1 in fall 2015 to 311:1 in fall 2016.

- improve overall student satisfaction with advisement from 55% to 60% as measured on the BMCC survey

Student satisfaction survey will be developed and implemented during the fall.

2. Expand online instruction

- Increase the number of full-time faculty certified for online instruction from 156 in 2014-2015 to 200 in 2015-2016

The number of faculty certified for online instruction increased to 190, not 200. While not reaching the criteria, there was a 17.9% increase in certifications.

- Increase the portion of sections offered online from 2.4% in 2014-2015 to 2.7% in 2015-2016 (adding 20 sections)

The portion of section offered online increased from 2.4% to 3.1%, which exceeded the criteria. The year to year increase was 29%.

- Increase the portion of sections offered as hybrid from 1.6% in 2014-2015 to 1.8% in 2015-2016 (adding 15 sections)

The portion of sections offered as hybrid increased from 1.6% to 2.2%, which exceed the criteria. The year to year increase was 37.5%. Considering both online and hybrid, the total number of sections increases from 4.0% to 5.3%, which represents an overall increase of 32.5%.

3. Increase student participation in financial education/personal finance offerings

- Save For Success
 - At least 50 students will participate in the pilot program, and at least 70% of them will complete the program requirements
- Petrie Retention
 - 70% of students who are retained in their second semester after receiving the grant: register for the next semester, have graduated, or have successfully continued their education/accomplished their educational goals.

- 50% will participate in a financial planning workshop or session
- Single Stop Taxes
 - Increase the number of students and families who file taxes using the free Single Stop services by X%
 - Be in the top 5 nationally for the total number of tax returns filed for all Single Stop campus sites
- MoneyWorks
 - 90% of students who participate in the yearlong MoneyWorks program will demonstrate an increased knowledge of financial literacy concepts by passing the certification test
- Guardian Program
 - At least 20 students will enroll in a credit-bearing money management course sponsored by Guardian Insurance of America and at least 90% will successfully complete the class
- Finance 50+
 - Provide financial management workshops through Adult and Continuing Education to at least 75 participants with support from AARP and Walmart

4. Increase student participation in internships and experiential learning

- Internships: Increase student participation in internships from 274 in academic year 2014-2015 to 300 in academic year 2015-2016

The total participants for the 15-16 Academic year was 420

- Clinical/field work placements: maintain approximately 425 placements in human services, 300 in nursing, and 280 in allied health

In human services and allied health, the college maintained a nearly equal number of placements at 400 and 278 respectively. There was substantial growth in the number of clinical/field work placements in Nursing as 596 students were placed.

- Undergraduate research: increase student participation in undergraduate research activities from 158 in academic year 2014-2015 to 200 in academic year 2015-2016

205 students participated in undergraduate research activities during the Undergraduate Research Symposium.

- work-study: At least 20% of the 2015-6 Federal Work Study (FWS) students will participate in the FWS Professional Development program and attend at least three workshops sponsored by the program in 2015
- Peer mentoring: 90% peer mentors will demonstrate an increased knowledge of peer leadership concepts as measured by pre- and post- program test scores.
- CUNY Service Corps: Increase the conversion rate of CUNY Service Corps program student offers to CUNY Service Corps program student participants from 53.7% to 60%.
- Leadership programs (Ambassadors, Navigators, Academy members, etc.): 90% of students who complete the leadership programs will demonstrate an increased knowledge of leadership concepts as measured by pre- and post- program test scores.

5. Improve outcomes in remedial math

- Immersion: Increase student participation and pass rates in remedial math offered through summer and winter immersion.

- Winter 2016: increase participation from 182 in Winter 2015 to 200; maintain 83% pass rate

Participation in the winter session was greatly increased and the goal of 200 was exceeded by 78%. The pass rate decreased slightly to 81%

- Summer 2016: increase participation from 1393 combined 2015 in Summer I and Summer II to 1430 combined in summer 2016; increase pass rate from 73% to 75%

Data is not available until Fall 2016

- CUNY Start and Summer Start:

- Maintain overall pass rate in CUNY Start and Summer Start to 75% or higher

The overall pass rate for CUNY Start at BMCC in Spring 2015 was 77.6% with 80.7% of completers entering BMCC and 86.1% of completers entering any CUNY college.

- Increase the matriculation rate from CUNY Start and Summer Start to BMCC from 13.8% in fall 2014 to 21% in fall 2015 to 25% in fall 2016

The overall matriculation rate for all student enrolled in CUNY Start in Spring 2015 was 75.4% at BMCC and 80.6% at any CUNY college.

- Semester-based courses: Increase number of sections and improve pass rates in redesigned courses.

- Increase number of sections of Quantway from 19 in fall 2015 to 20 in spring 2016; increase pass rate from 58% to 60%.

Increased the number of sections from 19 to 22. The pass rate decreased to 55%.

- Increase number of sections of MAT 150.5 from 2 in fall 2015 to 6 in spring 2016; maintain pass rate of 75% or higher

Sections were increased from 2 to 11. The overall pass rate was 74% which was close to the target and was higher than MAT 150 (68%). It is important to note that 150.5 is a hybrid MAT 51 (developmental) and MAT 150 course

- Increase number of sections in MAT14 from 10 in fall 2015 to 15 in spring 2016; maintain pass rate of 60% or higher

The number of sections decreased from 10 to 9, but the pass rate increased to 62%.

- Offer 2 sections of MAT56.5 in spring 2016 (first semester offered)

There were no sections offered in the spring, but there are 4 immersions sections currently being offered.